

# Compendium of Budget Information for the 2014 General Session

## Infrastructure and General Government Appropriations Subcommittee

### Agency: Transportation

### Line Item: Support Services

#### Function

Sections within the Support Services Division are responsible for providing overall guidance and support to the department, including providing administrative and secretarial support for the Transportation Commission and the director of the Department.

In addition the following functions are centralized in Support Services: Administrative Services, Comptroller, Internal Auditor, Data Processing, Ports of Entry, Human Resource Management, Procurement Services, Building and Grounds, Risk Management, and Community Relations.

#### Statutory Authority

The Support Services Division of the Utah Department of Transportation is governed by UCA 72-1-202, 203 and 204.

#### Intent Language

*Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Support Services in item 1 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to the following: Computer Equipment and Software - \$200,000.*

#### Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$27,212,100	\$27,324,800	\$0	\$27,324,800	\$2,716,700	\$30,041,500
Transportation Fund, One-time	\$0	\$0	\$28,800	\$28,800	\$36,600	\$65,400

Federal Funds	\$2,203,900	\$1,982,900	\$4,800	\$1,987,700	\$41,600	\$2,029,300
Beginning Nonlapsing	\$200,000	\$0	\$200,000	\$200,000	(\$200,000)	\$0
Closing Nonlapsing	(\$200,000)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$47,200)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$29,368,800</b>	<b>\$29,307,700</b>	<b>\$233,600</b>	<b>\$29,541,300</b>	<b>\$2,594,900</b>	<b>\$32,136,200</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administrative Services	\$2,342,600	\$2,451,100	\$1,300	\$2,452,400	\$26,800	\$2,479,200
Risk Management	\$2,647,900	\$2,726,700	\$500	\$2,727,200	\$227,300	\$2,954,500
Building and Grounds	\$964,900	\$987,500	\$0	\$987,500	\$0	\$987,500
Human Resources Management	\$1,337,700	\$1,294,300	\$0	\$1,294,300	\$6,400	\$1,300,700
Procurement	\$871,600	\$1,083,100	\$2,700	\$1,085,800	\$24,500	\$1,110,300
Comptroller	\$2,396,400	\$2,645,600	\$6,800	\$2,652,400	\$64,100	\$2,716,500
Data Processing	\$9,560,900	\$9,295,800	\$200,700	\$9,496,500	\$2,058,200	\$11,554,700
Internal Auditor	\$791,700	\$831,200	\$2,300	\$833,500	\$19,500	\$853,000
Community Relations	\$533,500	\$528,400	\$1,000	\$529,400	\$11,300	\$540,700
Ports of Entry	\$7,921,600	\$7,464,000	\$18,300	\$7,482,300	\$156,800	\$7,639,100
<b>Total</b>	<b>\$29,368,800</b>	<b>\$29,307,700</b>	<b>\$233,600</b>	<b>\$29,541,300</b>	<b>\$2,594,900</b>	<b>\$32,136,200</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$11,098,800	\$11,902,600	\$74,400	\$11,977,000	\$327,600	\$12,304,600
In-state Travel	\$103,800	\$101,000	\$2,800	\$103,800	\$0	\$103,800
Out-of-state Travel	\$48,800	\$53,200	(\$7,900)	\$45,300	\$0	\$45,300
Current Expense	\$8,043,100	\$8,369,300	(\$52,900)	\$8,316,400	\$219,900	\$8,536,300
DP Current Expense	\$9,093,200	\$8,411,000	\$517,200	\$8,928,200	\$2,047,400	\$10,975,600

DP Capital Outlay	\$957,600	\$505,600	(\$335,000)	\$170,600	\$0	\$170,600
Capital Outlay	\$38,700	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	(\$15,200)	(\$35,000)	\$35,000	\$0	\$0	\$0
<b>Total</b>	<b>\$29,368,800</b>	<b>\$29,307,700</b>	<b>\$233,600</b>	<b>\$29,541,300</b>	<b>\$2,594,900</b>	<b>\$32,136,200</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	157	157	(1)	156	(1)	156
Actual FTE	145	0	0	0	0	0

## Program: Administrative Services

### Function

The Administrative Services program is responsible to give leadership to the various programs in the Department and to interface with the Transportation Commission. The Executive Director is a member of the Governor's Cabinet Council and is responsible for Transportation Department issues throughout the State.

The Department also plans, approves, and delivers a balanced State Transportation Improvement Program which focuses on completing design of all funded highway projects in the year they are scheduled.

### Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$2,424,400	\$2,451,100	\$0	\$2,451,100	\$25,600	\$2,476,700
Transportation Fund, One-time	\$0	\$0	\$1,300	\$1,300	\$1,200	\$2,500
Transfers - Within Agency	(\$81,800)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0

Total	\$2,342,600	\$2,451,100	\$1,300	\$2,452,400	\$26,800	\$2,479,200
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Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,205,700	\$1,110,100	(\$15,200)	\$1,094,900	\$27,200	\$1,122,100
In-state Travel	\$36,100	\$32,700	\$3,400	\$36,100	\$0	\$36,100
Out-of-state Travel	\$14,600	\$23,500	(\$8,900)	\$14,600	\$0	\$14,600
Current Expense	\$1,075,000	\$1,273,600	\$22,000	\$1,295,600	(\$400)	\$1,295,200
DP Current Expense	\$11,200	\$11,200	\$0	\$11,200	\$0	\$11,200
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,342,600	\$2,451,100	\$1,300	\$2,452,400	\$26,800	\$2,479,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	7	7	0	7	0	7
Actual FTE	8	0	0	0	0	0

## Program: Risk Management

### Function

The Risk Management function of Support Services was organized to protect the assets of the department: roads, structures, employees (both departmental and contractor), and to ensure safety for the motoring public. This program works to eliminate or mitigate liability exposure and litigation loss from potential lawsuits due to claims that arise out of incidents that occur on highways, and damage to citizens' property as a result of construction projects.

### Funding Detail

Sources of Finance	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
Transportation Fund	\$2,680,300	\$2,726,700	\$0	\$2,726,700	\$226,800	\$2,953,500
Transportation Fund, One-time	\$0	\$0	\$500	\$500	\$500	\$1,000
Transfers - Within Agency	(\$27,000)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$5,400)	\$0	\$0	\$0	\$0	\$0
Total	\$2,647,900	\$2,726,700	\$500	\$2,727,200	\$227,300	\$2,954,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$371,300	\$413,200	\$1,800	\$415,000	\$10,800	\$425,800
In-state Travel	\$3,100	\$0	\$3,100	\$3,100	\$0	\$3,100
Out-of-state Travel	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000
Current Expense	\$2,269,200	\$2,313,100	(\$8,300)	\$2,304,800	\$216,500	\$2,521,300
DP Current Expense	\$300	\$400	(\$100)	\$300	\$0	\$300
Total	\$2,647,900	\$2,726,700	\$500	\$2,727,200	\$227,300	\$2,954,500

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	5	5	0	5	0	5
Actual FTE	5	0	0	0	0	0

**Program: Building and Grounds**

***Function***

The Building and Grounds Program is responsible for the operation, repairs, and maintenance of the Calvin L. Rampton Complex (UDOT-Public Safety Complex). Included in this budget are funds for grounds upkeep, utilities, custodial contracts, the internal telephone system, refuse pickup contract, and security contracts.

***Funding Detail***

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$987,500	\$987,500	\$0	\$987,500	\$0	\$987,500
Transfers - Within Agency	(\$22,600)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$964,900	\$987,500	\$0	\$987,500	\$0	\$987,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Current Expense	\$964,900	\$987,500	\$0	\$987,500	\$0	\$987,500
Total	\$964,900	\$987,500	\$0	\$987,500	\$0	\$987,500

**Program: Human Resources Management**

***Function***

The Human Resource section administers the agency's personnel office. In addition to processing records and transactions according to law, they are involved in the placement and training of staff throughout the department. Part of the program's budget includes funding to recruit and train civil engineering interns in the department.

***Funding Detail***

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$1,268,300	\$1,294,300	\$0	\$1,294,300	\$6,400	\$1,300,700

Transfers - Within Agency	\$69,400	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,337,700</b>	<b>\$1,294,300</b>	<b>\$0</b>	<b>\$1,294,300</b>	<b>\$6,400</b>	<b>\$1,300,700</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-state Travel	\$3,500	\$4,300	(\$4,300)	\$0	\$0	\$0
Current Expense	\$1,334,200	\$1,277,800	\$16,500	\$1,294,300	\$6,400	\$1,300,700
DP Current Expense	\$0	\$12,200	(\$12,200)	\$0	\$0	\$0
<b>Total</b>	<b>\$1,337,700</b>	<b>\$1,294,300</b>	<b>\$0</b>	<b>\$1,294,300</b>	<b>\$6,400</b>	<b>\$1,300,700</b>

## Program: Procurement

### Function

The Procurement section provides purchasing and contracting functions, supply management consultations, and commodity distribution activities.

### Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$1,055,400	\$1,083,100	\$0	\$1,083,100	\$21,800	\$1,104,900
Transportation Fund, One-time	\$0	\$0	\$2,700	\$2,700	\$2,700	\$5,400
Transfers - Within Agency	(\$183,800)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$871,600</b>	<b>\$1,083,100</b>	<b>\$2,700</b>	<b>\$1,085,800</b>	<b>\$24,500</b>	<b>\$1,110,300</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$833,100	\$900,700	(\$21,500)	\$879,200	\$24,700	\$903,900
Out-of-state Travel	\$1,200	\$3,100	(\$1,900)	\$1,200	\$0	\$1,200
Current Expense	\$35,700	\$177,600	\$26,200	\$203,800	(\$200)	\$203,600
DP Current Expense	\$1,600	\$1,700	(\$100)	\$1,600	\$0	\$1,600
Total	\$871,600	\$1,083,100	\$2,700	\$1,085,800	\$24,500	\$1,110,300

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	13	13	(1)	12	(1)	12
Actual FTE	12	0	0	0	0	0

## Program: Comptroller

### Function

The Comptroller's Office in the Department of Transportation performs the fiscal accounting, budgeting, and billing functions of the Department. This office is responsible for preparing long-range financial plans, work programs, and budgets, as well as being responsible for developing useful work standards for cost evaluations. The Comptroller's Office provides management with financial statistics and fiscal reports.

### Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$2,580,400	\$2,645,600	\$0	\$2,645,600	\$57,300	\$2,702,900
Transportation Fund, One-time	\$0	\$0	\$6,800	\$6,800	\$6,800	\$13,600
Transfers - Within Agency	(\$117,900)	\$0	\$0	\$0	\$0	\$0
Closing Nonlapsing	(\$66,100)	\$0	\$0	\$0	\$0	\$0



Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,396,400	\$2,645,600	\$6,800	\$2,652,400	\$64,100	\$2,716,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$2,217,100	\$2,303,000	\$30,600	\$2,333,600	\$64,700	\$2,398,300
In-state Travel	\$1,700	\$1,400	\$300	\$1,700	\$0	\$1,700
Current Expense	\$148,000	\$328,600	(\$15,900)	\$312,700	(\$600)	\$312,100
DP Current Expense	\$4,400	\$12,600	(\$8,200)	\$4,400	\$0	\$4,400
Capital Outlay	\$20,500	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$4,700	\$0	\$0	\$0	\$0	\$0
Total	\$2,396,400	\$2,645,600	\$6,800	\$2,652,400	\$64,100	\$2,716,500

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	28	28	0	28	0	28
Actual FTE	27	0	0	0	0	0

## Program: Data Processing

### Function

Due to House Bill 109 enacted during the 2005 General Session, the functions of the Data Processing Program (Information Systems Services (ISS)) at UDOT has changed. Most FTE in this program were moved to the Department of Technology Services (DTS). Three FTE's remain with UDOT. These personnel have an understanding of both IT and UDOT business processes and are responsible for ensuring that the information systems needs of the Department are still being met. The funding to pay DTS for services provided to UDOT is in this program.

### Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$9,494,800	\$9,295,800	\$0	\$9,295,800	\$2,249,500	\$11,545,300
Transportation Fund, One-time	\$0	\$0	\$700	\$700	\$8,700	\$9,400
Transfers - Within Agency	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$200,000	\$0	\$200,000	\$200,000	(\$200,000)	\$0
Closing Nonlapsing	(\$133,900)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,560,900	\$9,295,800	\$200,700	\$9,496,500	\$2,058,200	\$11,554,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$393,000	\$402,900	\$3,500	\$406,400	\$10,900	\$417,300
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$9,300	\$26,200	(\$16,900)	\$9,300	(\$100)	\$9,200
DP Current Expense	\$8,988,000	\$8,361,100	\$549,100	\$8,910,200	\$2,047,400	\$10,957,600
DP Capital Outlay	\$170,600	\$505,600	(\$335,000)	\$170,600	\$0	\$170,600
Total	\$9,560,900	\$9,295,800	\$200,700	\$9,496,500	\$2,058,200	\$11,554,700

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	3	3	0	3	0	3
Actual FTE	3	0	0	0	0	0

**Program: Internal Auditor**

***Function***

The Internal Audit program provides both an internal and external function. The internal function evaluates the needs, adequacy and effectiveness of managerial systems and controls pertaining to financial, accounting, and business activities. They review the handling of Department receipts and funds to see that they are properly protected by accurate and efficient accounting controls, and that expenditures have been made in conformance with law and good business practice. The external function reviews to ascertain whether or not statutory or departmental requirements are being followed relating to Consultant Engineering and Utility Relocations.

The Office of Internal Auditor provides resources and pays for the department-wide federal 'Single Audit'. This audit is required to comply with regulations governing the receipt of federal-aid highway funds. Any outside performance audits of the Department are paid for with funds from the Internal Audit program.

The Office of Internal Auditor successfully completed a Peer Review conducted by the American Association of State Highway and Transportation Officials Audit Subcommittee during 2012. This means that they are in compliance with General Accounting Office's Governmental Auditing Standards (2011 Revision).

### ***Funding Detail***

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$657,800	\$673,700	\$0	\$673,700	\$13,900	\$687,600
Transportation Fund, One-time	\$0	\$0	\$1,900	\$1,900	\$1,900	\$3,800
Federal Funds	\$153,900	\$157,500	\$400	\$157,900	\$3,700	\$161,600
Lapsing Balance	(\$20,000)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$791,700</b>	<b>\$831,200</b>	<b>\$2,300</b>	<b>\$833,500</b>	<b>\$19,500</b>	<b>\$853,000</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$681,500	\$699,000	(\$3,000)	\$696,000	\$19,800	\$715,800
In-state Travel	\$600	\$300	\$300	\$600	\$0	\$600
Out-of-state Travel	\$2,700	\$2,200	\$500	\$2,700	\$0	\$2,700
Current Expense	\$106,800	\$129,600	\$4,500	\$134,100	(\$300)	\$133,800
DP Current Expense	\$100	\$100	\$0	\$100	\$0	\$100
<b>Total</b>	<b>\$791,700</b>	<b>\$831,200</b>	<b>\$2,300</b>	<b>\$833,500</b>	<b>\$19,500</b>	<b>\$853,000</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	7	7	0	7	0	7
Actual FTE	7	0	0	0	0	0

## Program: Community Relations

### Function

The Office of Community Relations is responsible for representing the Department of Transportation to the public. They are involved in distribution of all information regarding the Department's plans for construction and maintenance of the State Highway System.

The objective of the Office is to maintain a favorable rapport with the general public by maintaining a quality public information program and by aggressively pursuing early public involvement in Department programs and projects. This office is also responsible for publishing the Official State Highway map.

The Division is also responsible for maintaining the content and design of the Department's Internet site. Increasingly, the public is relying on the Department's Web site as the primary source for information concerning construction projects and environmental studies. Recently the Division allocated a full time employee to concentrate solely on the Web site. As a result, the Web site was recently awarded with a "Best of State" award; the Department was the only state agency to receive such recognition.

### Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$555,300	\$528,400	\$0	\$528,400	\$10,300	\$538,700
Transportation Fund, One-time	\$0	\$0	\$1,000	\$1,000	\$1,000	\$2,000
Lapsing Balance	(\$21,800)	\$0	\$0	\$0	\$0	\$0
Total	\$533,500	\$528,400	\$1,000	\$529,400	\$11,300	\$540,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Personnel Services	\$476,400	\$410,300	(\$500)	\$409,800	\$11,300	\$421,100
In-state Travel	\$4,000	\$2,800	\$1,200	\$4,000	\$0	\$4,000
Out-of-state Travel	\$0	\$800	(\$800)	\$0	\$0	\$0
Current Expense	\$52,700	\$111,400	\$3,800	\$115,200	\$0	\$115,200
DP Current Expense	\$400	\$3,100	(\$2,700)	\$400	\$0	\$400
<b>Total</b>	<b>\$533,500</b>	<b>\$528,400</b>	<b>\$1,000</b>	<b>\$529,400</b>	<b>\$11,300</b>	<b>\$540,700</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	5	5	0	5	0	5
Actual FTE	6	0	0	0	0	0

## Program: Ports of Entry

### *Function*

The Motor Carrier Division's mission is (1) to protect and preserve Utah's highway infrastructure, (2) enhance safety (relative to commercial vehicles), and (3) facilitate commerce. This threefold mission is accomplished by ports of entry operations, carrier-based compliance reviews and vehicle/driver inspections.

Nine port of entry facilities are located throughout the state, five on interstates with entry and exit surveillance and four on intrastate primary arteries. These operations are used to monitor interstate and intrastate commercial vehicle traffic. At the ports of entry, trucks are checked for weight, proper registration or security credentials and driver/vehicle safety requirements.

In an effort to better facilitate commerce and streamline the ports of entry clearing processes, all interstate locations are equipped with automatic vehicle identification and weigh-in-motion technologies. This equipment allows pre-qualified carriers to be screened and weighed while still on the mainline. This saves significant amounts of time and minimizes traffic congestion and delays at the port facilities.

Safety investigators conduct compliance reviews at motor carriers' primary place of business. These reviews consist of a thorough review of a carrier's maintenance practices, driver files, drug and alcohol testing procedures, and overall safety fitness. These reviews are very effective educational tools, and when necessary serve as the basis for civil penalties and departmental actions (i.e., cease and desist orders, probation, permit revocation, etc).

**Statutory Authority**

UCA 72-9

**Funding Detail**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$5,507,900	\$5,638,600	\$0	\$5,638,600	\$105,100	\$5,743,700
Transportation Fund, One-time	\$0	\$0	\$13,900	\$13,900	\$13,800	\$27,700
Federal Funds	\$2,050,000	\$1,825,400	\$4,400	\$1,829,800	\$37,900	\$1,867,700
Transfers - Within Agency	\$363,700	\$0	\$0	\$0	\$0	\$0
Closing Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,921,600	\$7,464,000	\$18,300	\$7,482,300	\$156,800	\$7,639,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$4,920,700	\$5,663,400	\$78,700	\$5,742,100	\$158,200	\$5,900,300
In-state Travel	\$58,300	\$63,800	(\$5,500)	\$58,300	\$0	\$58,300
Out-of-state Travel	\$22,800	\$19,300	\$3,500	\$22,800	\$0	\$22,800
Current Expense	\$2,047,300	\$1,743,900	(\$84,800)	\$1,659,100	(\$1,400)	\$1,657,700
DP Current Expense	\$87,200	\$8,600	(\$8,600)	\$0	\$0	\$0
DP Capital Outlay	\$787,000	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$18,200	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	(\$19,900)	(\$35,000)	\$35,000	\$0	\$0	\$0
Total	\$7,921,600	\$7,464,000	\$18,300	\$7,482,300	\$156,800	\$7,639,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	89	89	0	89	0	89
Actual FTE	78	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.